

Project: Library Technical Services - Renovation		Council District: H		CIP Number: E-0076										
		District Served: ALL												
		Key Map: VAR												
Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, landscaping and parking lot improvements.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design	86													
Construction		761												
Equipment														
Civic Art		14												
Other														
Total Allocations	86	775												
		775												

Source of Funding

Pub. Library Cons. Const. Fund	86	775												
Total Funds	86	775												

Project: Smith Branch Library - Additional Parking 3624 Scott	Council District: H				CIP Number: E-0078								
	District Served: D I												
	Key Map: 533D												
Description: Project provides for the acquisition of adjacent property for the design and construction of additional parking.	Revision	Date	Reason for Revision										
	1												
	2												
Justification: Project needed to provide adequate parking for library patrons.	Comments												
	Date:												
	Date:												
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	133												
Design	73												
Construction	94	259											
Equipment													
Civic Art													
Other													
Total Allocations	300	259											
		259											

Source of Funding

Pub. Library Cons. Const. Fund		259											
Community Dev. Block Grant	300												
Total Funds	300	259											

Project: Dixon Branch Library - Replacement 8002 Hirsch		Council District: H		CIP Number: E-0089										
		District Served: B												
		Key Map: 454K												
Description: Project provides for the design, demolition, and construction of a new 5,000 SF replacement library branch on existing property.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design											123			
Construction														
Equipment														
Civic Art											2			
Other														
Total Allocations											125			
											125			

Source of Funding

Pub. Library Cons. Const. Fund										125			
Total Funds										125			

Project: Kendall Branch Library - Replacement						Council District: H				CIP Number: E-0094									
						District Served:													
						Key Map:													
Description: Project provides for the design, construction, and equipment for 22,000 SF replacement library branch on existing property. Existing facility will be demolished as part of project.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments													
						Date:													
						Date:													
Project Allocation		Appropriations (Thousands)																	
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition			250																
Design											344								
Construction																			
Equipment																			
Civic Art											6								
Other																			
Total Allocations			250								350								
			250								350								

Source of Funding

Pub. Library Cons. Const. Fund		250								350			
Total Funds		250								350			

Project: Looscan Branch - Replacement 2510 Willowick	Council District: H				CIP Number: E-0095								
	District Served: GC												
	Key Map: 492S												
Description: Project provides acquisition, design, construction, and equipment for a 22,000 square foot replacement library	Revision	Date	Reason for Revision										
	1												
	2												
Justification: HPL Master Plan recommended this change to better serve the citizens of Houston. Existing Facility is sub standard and does not meet ADA/TAS requirements. The existing building will be demolished.	Comments												
	Date:												
	Date:												
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition				1,000									
Design				344									
Construction												3,980	
Equipment												800	
Civic Art				6								70	
Other													
Total Allocations				1,350								4,850	
		1,350								4,850			

Source of Funding

Pub. Library Cons. Const. Fund					350								3,165
Proposed Private Funds													1,685
Private Funds					1,000								
Total Funds					1,350								4,850

Project: HPL Facilities Management Division - Planning and Construction						Council District: H		CIP Number: E-0106											
						District Served: ALL													
						Key Map: VAR													
Description: Allows for salary recovery of individuals assigned as HPL Project Manager on CIP related projects						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Necessary to ensure that design and construction projects are performed in a timely and cost effective manner.						Comments													
						Date:													
						Date:													
Project Allocation		Appropriations (Thousands)																	
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Program Mgt. Services			200								200								
Total Allocations			200								200								
			200								200								

Source of Funding

Pub. Library Cons. Const. Fund		200								200			
Total Funds		200								200			

Project: Bracewell Branch Library - Replacement						Council District: H		CIP Number: E-0114											
						District Served: E, I													
						Key Map: 576P													
Description: Project provides for the acquisition, design, construction, and equipment for a 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments													
						Date:													
						Date:													
Project Allocation		Appropriations (Thousands)																	
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Other																			
Total Allocations																			

Source of Funding

Pub. Library Cons. Const. Fund														
Total Funds														

Project: Vinson Branch Library - Replacement					Council District: H		CIP Number: E-0138											
					District Served: D													
					Key Map: 572T													
Description: Project provides for acquisition, design, construction, and equipment for a 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.					Revision	Date	Reason for Revision											
					1													
					2													
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)					Comments													
					Date:													
					Date:													
Appropriations (Thousands)																		
Project Allocation	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition		259																
Design		411						451										
Construction																		
Equipment																		
Civic Art		7																
Other																		
Total Allocations		677						451										
		677				451												

Source of Funding

Pub. Library Cons. Const. Fund		677						451					
Total Funds		677						451					

Project: Acres Homes Branch Expansion 8501 W. Montgomery Rd.		Council District: H		CIP Number: E-0140										
		District Served: B												
		Key Map: 412T												
Description: Project provides for acquisition of additional land, design, construction and equipment for an expansion from 8700 Gross SF to 22,000 Gross SF		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project fulfills the requirements addressed in the approved HPL Master Plan.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	18													
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations	18													

Source of Funding

Pub. Library Cons. Const. Fund	18													
Total Funds	18													

Project: Carnegie Regional Branch - Phase II Renovation 1050 Quitman	Council District: H		CIP Number: E-0142											
	District Served: H, B													
	Key Map: 493D													
Description: Project provides for rehabilitation/renovation including: new interior finishes in the space previously used by Houston Community College.	Revision	Date	Reason for Revision											
	1													
	2													
Justification: This space is needed to allow for new use of the building's space	Comments													
	Date:													
	Date:													
Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition														
Design	140													
Construction		197												
Equipment														
Civic Art		3												
Other														
Total Allocations	140	200												
		200												

Source of Funding

Pub. Library Cons. Const. Fund	140	200											
Total Funds	140	200											

Project:	Project Support and Construction Manager Services for Facilities	Council District:		H	CIP Number: E-0143								
		District Served:											
		Key Map:		NA									
Description:	Provides for contract support and construction management services for projects managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.	Revision	Date	Reason for Revision									
		1											
		2											
Justification:	Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Comments											
		Date: 11/3/04 RCA passed by Council.											
		Date:											
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Project Mgt. Services	2,612	358					150			380			
Total Allocations	2,612	358					150			380			
		358				150				380			

Source of Funding

Pub. Library Cons. Const. Fund	2,612	358					150			380			
Total Funds	2,612	358					150			380			

Project: The Gregory School						Council District: H		CIP Number: E-0144											
						District Served: ALL													
						Key Map: 493P													
Description: The project provides for the reuse of the Gregory School site.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: There is a need to identify, collect and exhibit African-American materials, thus ensuring visibility and availability of these valuable historical resources.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006									
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Acquisition																			
Design	868																		
Construction										1,056									
Equipment																			
Civic Art	15									59									
Other																			
Total Allocations	883									1,115									
										1,115									

Source of Funding

Pub. Library Cons. Const. Fund													
Community Dev. Block Grant										1,000			
Proposed CDBG													
HUD Grant	883									115			
Total Funds	883									1,115			

Project: Melcher Branch Library - Replacement						Council District: H		CIP Number: E-0145											
						District Served: I													
						Key Map: 535E													
Description: Project provides for the acquisition, design, construction, and equipment for a new 12,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments													
						Date:													
						Date:													
Project Allocation		Appropriations (Thousands)																	
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Other																			
Total Allocations																			

Source of Funding

Pub. Library Cons. Const. Fund														
Community Dev. Block Grant														
Total Funds														

Project: Oak Forest Branch Library - Replacement						Council District: H				CIP Number: E-0152				
						District Served:								
						Key Map: 452 K								
Description: Project provides for the acquisition, design, construction, and equipment for a new 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations														

Source of Funding

Pub. Library Cons. Const. Fund													
Total Funds													

Project: Contingencies for Library Program						Council District: H		CIP Number: E-NA											
						District Served: ALL													
						Key Map: VAR													
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Project is needed to provide for unforeseen costs.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006									
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Contingencies		50								50									
Total Allocations		50								50									
		50								50									

Source of Funding

Pub. Library Cons. Const. Fund		50								50			
Total Funds		50								50			